

Program B: Patient Care

Program Authorization: R.S. 28:380 through R.S. 28:444

Program Description

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Hammond Developmental Center.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities at Hammond Developmental Center and its associated Extended Family Living (EFL) program, in a manner that enhances quality of life.

The Patient Care Program is a program within Hammond Developmental Center, the purpose of which is to provide living and other supports and services for individuals with developmental disabilities living at Hammond Developmental Center.

The Patient Care Program consists of the following activities: (1) Unit Operations, (2) Staff Development, (3) Recreation, (4) Beauty/Barber Services, (5) Food and Nutritional Services (6) Quality Assurance, (7) Social Services, (8) Nursing Services, (9) Medical-Physicians, (10) Dental, (11) EEG, (12) Laboratory, (13) Respiratory Therapy, (14) Radiology, (15) Communications, (16) Occupational Therapy, (17) Physical Therapy, and (18) Pharmacy.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$473,265	\$471,791	\$471,791	\$471,791	\$471,791	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	23,617,052	23,441,009	23,441,009	24,424,627	25,065,296	1,624,287
Fees & Self-gen. Revenues	1,012,863	1,012,863	1,012,863	1,012,863	1,012,863	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$25,103,180	\$24,925,663	\$24,925,663	\$25,909,281	\$26,549,950	\$1,624,287
EXPENDITURES & REQUEST:						
Salaries	\$16,165,561	\$16,505,590	\$16,505,590	\$17,172,416	\$18,032,115	\$1,526,525
Other Compensation	342,333	365,830	365,830	365,830	365,830	0
Related Benefits	3,542,901	3,118,659	3,118,659	3,252,024	3,346,623	227,964
Total Operating Expenses	2,860,118	1,579,593	1,579,593	1,457,596	1,414,593	(165,000)
Professional Services	746,230	1,699,066	1,699,066	1,775,524	1,699,066	0
Total Other Charges	1,416,043	1,496,729	1,496,729	1,697,650	1,661,729	165,000
Total Acq. & Major Repairs	29,994	160,196	160,196	188,241	29,994	(130,202)
TOTAL EXPENDITURES AND REQUEST	\$25,103,180	\$24,925,663	\$24,925,663	\$25,909,281	\$26,549,950	\$1,624,287
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	684	684	684	684	683	(1)
Unclassified	4	4	4	4	4	0
TOTAL	688	688	688	688	687	(1)

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals and from residents for services provided based on a sliding fee scale.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$471,791	\$24,925,663	688	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$471,791	\$24,925,663	688	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$396,134	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$404,057	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$29,994	0	Acquisitions & Major Repairs
\$0	(\$160,196)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$853,036	0	Salary Base Adjustment
\$0	(\$721,018)	0	Attrition Adjustment
\$0	\$843,369	0	Annualization of DHH Pay Raise BA-7s
\$0	(\$21,089)	(1)	Annualization of Act 844 BA-7s
\$471,791	\$26,549,950	687	TOTAL RECOMMENDED
(\$471,791)	(\$26,549,950)	(687)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$471,791	\$26,549,950	687	Total discretionary budget recommendation for this program
\$471,791	\$26,549,950	687	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$471,791	\$26,549,950	687	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$243,451	Sitter Service - provides health support services (bathing, changing bed linens, turning, ambulating) for hospitalized clients when required by hospital or treating physician
\$227,448	Psychiatrist - psychiatric evaluations, screening patients on psychotropic drugs prior to institution of medication, follow-up exams for side effects, neurological recommendations regarding medication therapy to staff physician
\$210,460	Neurologist - consultants will dictate impressions and recommendations on each client seen
\$208,098	Other Professional Services - cardiologist, dermatologist, gynecologist, endocrinologist, ENT, geneticist, ophthalmologist, orthopedist, pathologist, urologist, audiologist, pharmacologist, allergist
\$89,070	Psychologist - development of functional assessments which lead to the creation of behavior treatment programs
\$86,730	Dentist - preventative and corrective dental procedures
\$64,484	Occupational Therapy - assessments and evaluations of clients in need of wheelchair positioning, in-service training to direct care staff, and construct and fit postural devices for clients to use in their wheelchairs
\$51,975	Speech Pathologist - monitoring of communication skills programs, speech/language evaluations, and therapeutic services
\$34,177	Physician - make rounds, document impressions, recommendations, and orders in clinical chart
\$27,040	Physical Therapist - education, professional supervision, assistance in developing individual care plans
\$21,684	EEG Technician
\$18,234	Radiology - reading and interpretation of all x-rays
\$18,000	Sleep disorder services
\$15,600	Training - assist managers and staff in developing organizational strategies for implementing person-centered plans, and provide training to blind clients on how to use a cane to ambulate more independently
\$5,069	Professional Travel
\$377,546	Additional Services as required
\$1,699,066	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,102	Staff training in areas of facility annual review, cardiopulmonary training, behavior management, and handling disasters/emergencies
\$76,516	Peer review for nutritional and programmatic services
\$1,320,291	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$96,820	Extended Family Living program
\$1,496,729	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$165,000	Jackson Regional Laundry
\$165,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,661,729	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$29,994 Funding for replacement of inoperable and obsolete equipment.

\$29,994 TOTAL ACQUISITIONS AND MAJOR REPAIRS